

Office of Performance Evaluations

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	773,300	641,300	799,000	951,500	975,900
Dedicated	260,000	20,800	0	0	0
Total:	1,033,300	662,100	799,000	951,500	975,900
Percent Change:		(35.9%)	20.7%	19.1%	22.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	559,300	0	834,900	859,300
Operating Expenditures	0	82,000	0	110,000	110,000
Capital Outlay	0	20,800	0	6,600	6,600
Lump Sum	1,033,300	0	799,000	0	0
Total:	1,033,300	662,100	799,000	951,500	975,900
Full-Time Positions (FTP)	9.00	9.00	9.00	10.00	10.00

Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Idaho Code §67-457 through §67-464). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, in-depth, and timely performance evaluations of state agencies, programs, and functions. OPE staff reports evaluation results and its recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions, and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent,
- Improve government performance and accountability to the public, and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	9.00	799,000	799,000	9.00	799,000	799,000
Reappropriation	0.00	132,000	371,200	0.00	132,000	371,200
FY 2008 Total Appropriation	9.00	931,000	1,170,200	9.00	931,000	1,170,200
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2008 Estimated Expenditures	9.00	931,000	1,170,200	9.00	931,000	1,170,200
Removal of One-Time Expenditures	0.00	(147,500)	(386,700)	0.00	(147,500)	(386,700)
FY 2009 Base	9.00	783,500	783,500	9.00	783,500	783,500
Benefit Costs	0.00	22,100	22,100	0.00	22,100	22,100
Replacement Items	0.00	3,600	3,600	0.00	3,600	3,600
Change in Employee Compensation	0.00	6,100	6,100	0.00	30,500	30,500
FY 2009 Program Maintenance	9.00	815,300	815,300	9.00	839,700	839,700
1. Principal Evaluator	1.00	99,900	99,900	1.00	99,900	99,900
2. Career Progression	0.00	36,300	36,300	0.00	36,300	36,300
FY 2009 Total	10.00	951,500	951,500	10.00	975,900	975,900
Change from Original Appropriation	1.00	152,500	152,500	1.00	176,900	176,900
% Change from Original Appropriation		19.1%	19.1%		22.1%	22.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	9.00	799,000	0	0	799,000

Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	132,000	239,200	0	371,200
Governor's Recommendation	0.00	132,000	239,200	0	371,200

FY 2008 Total Appropriation					
Agency Request	9.00	931,000	239,200	0	1,170,200
Governor's Recommendation	9.00	931,000	239,200	0	1,170,200

Non-Cognizable Funds and Transfers

Allocates the lump sum appropriation into spending categories with the net impact of zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2008 Estimated Expenditures					
Agency Request	9.00	931,000	239,200	0	1,170,200
Governor's Recommendation	9.00	931,000	239,200	0	1,170,200

Removal of One-Time Expenditures

Agency Request	0.00	(147,500)	(239,200)	0	(386,700)
Governor's Recommendation	0.00	(147,500)	(239,200)	0	(386,700)

FY 2009 Base					
Agency Request	9.00	783,500	0	0	783,500
Governor's Recommendation	9.00	783,500	0	0	783,500

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	22,100	0	0	22,100
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	22,100	0	0	22,100
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Replacement Items

This request is for \$2,000 to purchase two computers and \$1,600 for a network printer.

Agency Request	0.00	3,600	0	0	3,600
Governor's Recommendation	0.00	3,600	0	0	3,600

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	6,100	0	0	6,100
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	30,500	0	0	30,500
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FY 2009 Program Maintenance					
Agency Request	9.00	815,300	0	0	815,300
Governor's Recommendation	9.00	839,700	0	0	839,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Principal Evaluator					
This request is for funding to hire an additional principal evaluator position and associated operating expenses. A minimum of a graduate degree and 5 years relevant experience is required. This additional position is requested due to the complexity of the workload and increasing demand for work product that can be used by lawmakers to support making decisions. The Office is addressing complex issues and conducting in-depth analysis to develop meaningful, practical recommendations. Examples of evaluation that the office has worked on during the past couple of years include public safety communication, information technology governance, health care costs, substance abuse treatment efforts, management in the Department of Health and Welfare, and the School for the Deaf and the Blind. In addition OPE has received requests for evaluation on management in the Department of Transportation, consolidation of school district services, K-12 funding formula, post-secondary student indebtedness, and cost effectiveness of public vs. private prison operations. In order to effectively address these topics and be responsive to the Legislature's information needs, OPE needs to employ staff that have specialized technical training in evaluation design, statistics, survey design and analysis, cost-benefit analysis, life-cycle cost analysis, staffing/caseload/workload analysis, focus groups, and budget analysis.					
Agency Request	1.00	99,900	0	0	99,900
<i>The Governor makes no recommendation regarding this request but submits it to the Legislature as presented as required by Idaho Code.</i>					
Governor's Recommendation	1.00	99,900	0	0	99,900
2. Career Progression					
Salaries of OPE staff are significantly lower than their counterparts in Idaho state government and similar jobs in neighboring states (both at the state and local levels). In order to retain good staff, the office is requesting funding for comparable salaries as well as means to reward excellent performance and provide a career progression for high-performing staff.					
Agency Request	0.00	36,300	0	0	36,300
<i>The Governor makes no recommendation regarding this request but submits it to the Legislature as presented as required by Idaho Code.</i>					
Governor's Recommendation	0.00	36,300	0	0	36,300
FY 2009 Total					
Agency Request	10.00	951,500	0	0	951,500
Governor's Recommendation	10.00	975,900	0	0	975,900
Agency Request					
Change from Original App	1.00	152,500	0	0	152,500
% Change from Original App	11.1%	19.1%			19.1%
Governor's Recommendation					
Change from Original App	1.00	176,900	0	0	176,900
% Change from Original App	11.1%	22.1%			22.1%